

[illegible]

	3776	Family Leadership Program
MCB	2124 2403	Respite Care - Respite in Recipient's Home 1:1 Flexible Family Supports - Client Financial Assistance Flexible Family Supports - Client Fin. Asst. Admin Fee
DMH	3006	Family Systems Intervention Individual Youth Supports Youth Support Groups Case Consultation Services Flex Fund Transaction Fee Direct Youth Intervention
DCF	FNSS & FNSO	Adolescent Support Network After School Respite
	Combined Hourly Services	Nonclinical Clinical
	Comprehensive Services	Model A-1 Direct Care–Nonclinical Less Intensive Model A-2 Direct Care–Nonclinical More Intensive Model B Direct Care and Clinical Less Intensive Model C Direct Care and Clinical More Intensive Model D Clinical Model E Direct Care and Clinical High Intensive Model F Direct Care and Clinical Highest Intensive Model G Direct Care and Clinical Higher Intensive Educational Coordination
	Family Training Groups	Specialty Family Skills Development Program Model
	Add-on Spec Family	Occupancy purchase of space Family Skills Development Program Model
	Add-on Family Skills	Facilitator/coordinators Meals Child Care Occupancy purchase of space Transportation
	Add on Parent Skills	Parent Skill Development Program Model Facilitator/coordinators Meals Child Care Occupancy purchase of space Transportation Unbundled Intensive Foster Care Special Support

Center Size	Unit	Current Rate	Proposed Rate	Rate Review Analysis
	15 Minute	\$3.04	\$3.17	Applied 4.19% CAF
	15 Minute	\$2.02	\$2.10	Applied 4.19% CAF
	15 Minute	N/A	\$15.33	New Rate
	15 Minute	\$21.82	\$23.03	Productivity Factor Adjustment and applied 4.
	15 Minute	\$30.57	\$32.93	Productivity Factor Adjustment and applied 4.
	Transaction	\$13.92	\$14.50	Applied 4.19% CAF
	15 Minute	\$11.76	\$12.26	Applied 4.19% CAF
0.5	Month	\$3,726.21	\$3,882.38	Applied 4.19% CAF to Fam. Sup. Cntr Rate and
1	Month	\$7,452.43	\$7,764.77	Applied 4.19% CAF to Fam. Sup. Cntr Rate and
1.5	Month	\$11,178.64	\$11,647.15	Applied 4.19% CAF to Fam. Sup. Cntr Rate and
2	Month	\$14,904.86	\$15,529.54	Applied 4.19% CAF to Fam. Sup. Cntr Rate and
2.5	Month	\$17,691.17	\$18,432.63	Applied 4.19% CAF to Fam. Sup. Cntr Rate and
3	Month	\$20,503.50	\$21,362.83	Applied 4.19% CAF to Fam. Sup. Cntr Rate and
3.5	Month	\$23,328.82	\$24,306.56	Applied 4.19% CAF to Fam. Sup. Cntr Rate and
4	Month	\$26,206.16	\$27,304.49	Applied 4.19% CAF to Fam. Sup. Cntr Rate and
4.5	Month	\$29,175.00	\$30,397.76	Applied 4.19% CAF to Fam. Sup. Cntr Rate and
5	Month	\$32,117.00	\$33,463.06	Applied 4.19% CAF to Fam. Sup. Cntr Rate and
5.5	Month	\$35,083.00	\$36,553.37	Applied 4.19% CAF to Fam. Sup. Cntr Rate and
6	Month	\$38,017.00	\$39,610.34	Applied 4.19% CAF to Fam. Sup. Cntr Rate and
6.5	Month	\$40,980.00	\$42,697.52	Applied 4.19% CAF to Fam. Sup. Cntr Rate and
7	Month	\$43,907.00	\$45,747.19	Applied 4.19% CAF to Fam. Sup. Cntr Rate and
7.5	Month	\$46,868.00	\$48,832.29	Applied 4.19% CAF to Fam. Sup. Cntr Rate and
8	Month	\$50,210.74	\$52,315.13	Applied 4.19% CAF to Fam. Sup. Cntr Rate and
8.5	Month	N/A	\$54,678.46	New Rate
9	Month	N/A	\$57,500.99	New Rate
9.5	Month	N/A	\$60,295.40	New Rate
10	Month	N/A	\$63,062.72	New Rate
10.5	Month	N/A	\$65,802.94	New Rate
11	Month	N/A	\$68,517.12	New Rate
11.5	Month	N/A	\$71,203.17	New Rate
12	Month	N/A	\$73,862.13	New Rate
	Hour	\$24.92	\$25.96	Applied 4.19% CAF
	Hour	\$12.48	\$13.00	Applied 4.19% CAF
	Hour	\$5.00	\$5.24	Applied 4.19% CAF
	Enrolled day	\$16.79	\$17.49	Applied 4.19% CAF
	Month	\$246.61	\$256.95	Applied 4.19% CAF
	Day	\$362.31	\$377.49	Applied 4.19% CAF
	Day	\$466.02	\$485.55	Applied 4.19% CAF
	Hour	N/A	\$23.48	Calculated as Daily rates for 3775 divided by 1
	Hour	N/A	\$30.20	Calculated as Daily rates for 3775 divided by 1
	Day	\$99.72	\$103.90	Applied 4.19% CAF
	Day	\$122.64	\$127.78	Applied 4.19% CAF
	Day	\$145.57	\$151.67	Applied 4.19% CAF
	Hour	\$24.92	\$26.00	Applied 4.19% CAF
	Hour	\$12.48	\$13.00	Applied 4.19% CAF
	Hour	\$8.32	\$8.68	Applied 4.19% CAF
	Day	\$224.29	\$233.69	Applied 4.19% CAF
	Day	\$243.82	\$254.04	Applied 4.19% CAF
	Day	\$303.51	\$316.23	Applied 4.19% CAF
	Month	N/A	\$245.20	New rate
	Hour	\$24.92	\$25.96	Applied 4.19% CAF
	Hour	\$12.48	\$13.00	Applied 4.19% CAF
	Hour	\$5.00	\$5.24	Applied 4.19% CAF

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Hour	\$24.92	\$26.00	Applied 4.19% CAF
	I.C	I.C	
Transaction	\$13.93	\$14.50	See Activity code 3781 (benchmark)
Enrolled day	\$57.23	\$58.87	Applied 2.86% CAF
Hour	\$51.90	\$53.38	Applied 2.86% CAF
Session	\$253.25	\$260.49	Applied 2.86% CAF
30 Minutes	\$36.62	\$37.66	Applied 2.86% CAF
Transaction	\$13.92	\$14.50	See Activity code 3781 (benchmark)
Enrolled day	N/A	\$35.44	New Rate
Enrolled day	\$19.01	\$19.58	Applied 2.98% CAF
half day	\$47.21	\$48.62	Applied 2.98% CAF
full day	\$81.78	\$84.22	Applied 2.98% CAF
Hour	\$50.06	\$51.55	Applied 2.98% CAF
Hour	\$70.65	\$72.76	Applied 2.98% CAF
Enrolled day	\$34.41	\$35.44	Applied 2.98% CAF
Enrolled day	\$46.47	\$47.86	Applied 2.98% CAF
Enrolled day	\$63.20	\$65.08	Applied 2.98% CAF
Enrolled day	\$62.55	\$64.42	Applied 2.98% CAF
Enrolled day	\$66.17	\$68.14	Applied 2.98% CAF
Enrolled day	\$97.24	\$100.14	Applied 2.98% CAF
Enrolled day	\$140.61	\$144.80	Applied 2.98% CAF
Enrolled day	\$116.97	\$120.46	Applied 2.98% CAF
Enrolled day	\$16.60	\$17.10	Applied 2.98% CAF
Session	\$2,153.87	\$2,218.11	Applied 2.98% CAF
Session	\$125.00	\$128.73	Applied 2.98% CAF
Session	\$1,374.74	\$1,415.74	Applied 2.98% CAF
Session	\$62.67	\$64.54	Applied 2.98% CAF
Session	\$153.70	\$158.28	Applied 2.98% CAF
Session	\$44.32	\$45.64	Applied 2.98% CAF
Session	\$125.00	\$128.73	Applied 2.98% CAF
Session	\$150.00	\$154.47	Applied 2.98% CAF
Session	\$1,040.28	\$1,071.31	Applied 2.98% CAF
Session	\$62.67	\$64.54	Applied 2.98% CAF
Session	\$153.70	\$158.28	Applied 2.98% CAF
Session	\$44.32	\$45.64	Applied 2.98% CAF
Session	\$125.00	\$128.73	Applied 2.98% CAF
Session	\$150.00	\$154.47	Applied 2.98% CAF
Child day	\$42.82	\$44.10	Applied 2.98% CAF

19% CAF
19% CAF

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Massachusetts Economic Indicators

IHS Economics - Spring 2015 Forecast

Prepared by Michael Lynch, 781-301-9129

	NAME	2004Q1	2004Q2	2004Q3	2004Q4	2005Q1	2005Q2	2005Q3	2005Q4	2006Q1
CPI--BASELINE SCENARIO (1982-84=1)	CPIBASEMA	2.036	2.061	2.066	2.089	2.105	2.116	2.150	2.171	2.188
CPI--OPTIMISTIC SCENARIO (1982-84=1)	CPIOPTMA	2.036	2.061	2.066	2.089	2.105	2.116	2.150	2.171	2.188
CPI--PESSIMISTIC SCENARIO (1982-84=1)	CPIPESSMA	2.036	2.061	2.066	2.089	2.105	2.116	2.150	2.171	2.188

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	2006Q2	2006Q3	2006Q4	2007Q1	2007Q2	2007Q3	2007Q4	2008Q1	2008Q2	2008Q3
CPI--BASELINE SCENARIO (1982-84=1)	2.215	2.235	2.223	2.235	2.260	2.276	2.303	2.321	2.363	2.403
CPI--OPTIMISTIC SCENARIO (1982-84=1)	2.215	2.235	2.223	2.235	2.260	2.276	2.303	2.321	2.363	2.403
CPI--PESSIMISTIC SCENARIO (1982-84=1)	2.215	2.235	2.223	2.235	2.260	2.276	2.303	2.321	2.363	2.403

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	2008Q4	2009Q1	2009Q2	2009Q3	2009Q4	2010Q1	2010Q2	2010Q3	2010Q4	2011Q1
CPI--BASELINE SCENARIO (1982-84=1)	2.352	2.346	2.351	2.371	2.384	2.384	2.385	2.399	2.422	2.436
CPI--OPTIMISTIC SCENARIO (1982-84=1)	2.352	2.346	2.351	2.371	2.384	2.384	2.385	2.399	2.422	2.436
CPI--PESSIMISTIC SCENARIO (1982-84=1)	2.352	2.346	2.351	2.371	2.384	2.384	2.385	2.399	2.422	2.436

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		FY12	FY12	FY12	FY12	FY13	FY13	FY13	FY13	FY14
	2011Q2	2011Q3	2011Q4	2012Q1	2012Q2	2012Q3	2012Q4	2013Q1	2013Q2	2013Q3
CPI--BASELINE SCENARIO (1982-84=1)	2.479	2.489	2.497	2.517	2.520	2.528	2.547	2.560	2.556	2.573
CPI--OPTIMISTIC SCENARIO (1982-84=1)	2.479	2.489	2.497	2.517	2.520	2.528	2.547	2.560	2.556	2.573
CPI--PESSIMISTIC SCENARIO (1982-84=1)	2.479	2.489	2.497	2.517	2.520	2.528	2.547	2.560	2.556	2.573

DDS / MCB

CAF draft calculation

Effective date for Family Stab Reg: 1-Jul-11 end point of that rat

Base period 2013Q2 2.556

Prospective period of revised rates 1/1/2016 - 12/31/2017

2016Q1	2016Q2	2016Q3	2016Q4	2017Q1
2.614	2.632	2.646	2.659	2.669

Average of prospective period:
2.663

CAF: 4.19%

CAF draft calculation
Effective date for Fam

Base period 2015Q1

Prospective period of re

Average of prospecti

CAF:

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IHS Economics - Spring 2015 Forecas
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	FY14	FY14	FY14	FY15	FY15	FY15	FY15	FY16	FY16	FY16
	2013Q4	2014Q1	2014Q2	2014Q3	2014Q4	2015Q1	2015Q2	2015Q3	2015Q4	2016Q1
CPI--BASELINE SCENARIO (1982-84=1)	2.589	2.603	2.610	2.613	2.607	2.586	2.582	2.594	2.612	2.622
CPI--OPTIMISTIC SCENARIO (1982-84=1)	2.589	2.603	2.610	2.613	2.607	2.586	2.581	2.59	2.607	2.614
CPI--PESSIMISTIC SCENARIO (1982-84=1)	2.589	2.603	2.610	2.613	2.607	2.586	2.583	2.596	2.618	2.631

			DMH					
e period: 30-Jun-13			CAF draft calculation					
			Effective date for Family Stab Reg:			1-Jan-12		end poin
			Base period 2013Q4			2.589		
			Prospective period of revised rates: 1/1/2016 - 12/31/2017					
2017Q2	2017Q3	2017Q4	2016Q1	2016Q2	2016Q3	2016Q4		
2.68	2.695	2.71	2.614	2.632	2.646	2.659		
			Average of prospective period:					
			2.663					
			CAF: 2.86%					

DCF			
1	ily Stab Reg:	1-May-13	end point of that rate period: 30-Apr-15

2.586

Revised rates 1/1/2016 - 12/31/2017

2016Q1	2016Q2	2016Q3	2016Q4	2017Q1	2017Q2	2017Q3	2017Q4
2.614	2.632	2.646	2.659	2.669	2.68	2.695	2.71

Average period:
2.663

2.98%

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	FY16	FY17	FY17	FY17	FY17	FY18	FY18	FY18	FY18	FY19
	2016Q2	2016Q3	2016Q4	2017Q1	2017Q2	2017Q3	2017Q4	2018Q1	2018Q2	2018Q3
CPI--BASELINE SCENARIO (1982-84=1)	2.641	2.66	2.678	2.689	2.707	2.725	2.744	2.762	2.78	2.798
CPI--OPTIMISTIC SCENARIO (1982-84=1)	2.632	2.646	2.659	2.669	2.68	2.695	2.71	2.729	2.742	2.757
CPI--PESSIMISTIC SCENARIO (1982-84=1)	2.652	2.675	2.698	2.714	2.736	2.76	2.784	2.809	2.832	2.857

t of that rate period:
31-Dec-13

2017Q1	2017Q2	2017Q3	2017Q4
2.669	2.68	2.695	2.71

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	FY19	FY19	FY19							
	2018Q4	2019Q1	2019Q2	2019Q3	2019Q4	2020Q1	2020Q2	2020Q3	2020Q4	2021Q1
CPI--BASELINE SCENARIO (1982-84=1)	2.816	2.836	2.853	2.869	2.884	2.892	2.906	2.922	2.937	2.954
CPI--OPTIMISTIC SCENARIO (1982-84=1)	2.774	2.793	2.809	2.824	2.838	2.847	2.86	2.873	2.888	2.904
CPI--PESSIMISTIC SCENARIO (1982-84=1)	2.881	2.909	2.933	2.957	2.979	2.996	3.018	3.043	3.067	3.093

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	2021Q2	2021Q3	2021Q4	LABEL
CPI--BASELINE SCENARIO (1982-84=1)	2.971	2.991	3.009	
CPI--OPTIMISTIC SCENARIO (1982-84=1)	2.921	2.939	2.957	
CPI--PESSIMISTIC SCENARIO (1982-84=1)	3.119	3.149	3.177	

Master Data Look-Up Table		
Capacity		10
Position:	Family Stabilization Comprehensive Models (A:G)	Non Clinical Less Intensive A-1 FTEs
Program Director {Ratio}	\$ 57,245	0.21 48
Direct Care Staff {Ratio}	\$ 36,561	1.4 7
Program Support {Ratio}	\$ 31,151	0.14 74
Total Staff		1.75
Non Staff Direct Expenses		25%
CAF	2.86%	
M&G (DC Staff only)	12%	
Tax and Fringe	24%	

DMH Direct Youth Intervention Model				
Capacity	10	Annual Units		3,650
	<i>Ratio</i>	Salary	FTE	Expense
Program Director	48	\$57,245	0.21	\$12,021
Direct Care Staffing	7	\$36,561	1.40	\$51,185
Program Support-Clerical	74	\$31,151	0.14	\$4,361
Total			1.75	\$67,568
% of cost				
Expenses				
Taxes & Fringe	24%	of Staff Wages		\$16,216
Total Compensation				\$83,784
Non Staff Direct Exp.	25%	of Direct Expense		\$28,086
Total Direct Expenses				\$112,344
Admin M&G	12%	of direct costs		\$13,481
TOTAL				\$125,826
Rate Per Enrolled Day				
Rate Review CAF				\$34.40
			2.86%	\$35.44

Model A-1 Direct Care Non Clinical Less Intensive

	% of Cost	Ratio	Salary	FTE	Expense
Program Director		48	54,801	0.21	\$11,508
Direct Care Staffing		7	35,000	1.40	\$49,000
Program Support-Clerical		74	29,821	0.14	\$4,175
Total				1.75	\$64,683
Expenses					
Taxes & Fringe	24% of Staff cost				\$15,497
Total Compensation					\$80,181
Non Staff Direct Exp.					
	25% of direct costs				\$27,332
Total Direct Expenses					\$107,336
Admin M&G	12% of direct costs				\$12,880
TOTAL					\$120,217
Capacity					10
Rate Per Enrolled Day					\$32.94
CAF	4.46%				\$34.40

11/7/2014

Master Look-Up Table		
Benchmark Salary	Source	
Behavioral Support - Bachelor's	\$45,246	101 CMR 414 Family Stabilization
FTEs		
Behavioral Support - Bachelor's	1.00	Purchaser Recommendation
Benchmark Expenses		
Taxes & Fringe	22.00%	Master's Level Model Budget
Other Direct Cost (% of salary)	12.00%	Master's Level Model Budget
Admin. Allocation	11.00%	Master's Level Model Budget
CAF Rate	4.19%	Base Period FY13 - Prospective Period 1/1/16-12/31/17

Family Stabilization - Behavioral Support - Bachelor Level			
	Available Client Hours Per Site	1,144	
Postion	Salary	FTEs	Expense
Behavioral Support - Bachelor's	45,246	1.00	45,246
Tax and Fringe	22.00%		9,954
TOTAL COMPENSATION			55,200
Other Direct Cost (% of salary)	12.00%		5,430
TOTAL REIMB EXP W/O M&G			60,630
Admin. Allocation	11.00%		6,669
TOTAL			67,299
Rate w/o CAF	58.83		
			67,299
Unit Rate Per Available Client Hour			\$58.86
Proposed CAF per Rate Review	4.19%		
Proposed New Unit Rate			\$61.32
Proposed Rate per 15 Minutes			\$15.33

Productivity Standard - Per FTE			
Total Available Hours	Hours	Weeks	Hours
			2,080
Vacation	40	3	120
Sick & Personal	40	2	80
Training	40	1	40
Holidays	40	2	80
Travel	6	44	264
Admin/Supervision	8	44	352
Subtotal Unproductive Hours			936
Total Yearly Available Hours			1,144
Average FTEs			1.00
Total Productive Hours per FTE			1,144

Master Look-Up Table		
Benchmark Salary	Source	
Behavioral Support - Master's	\$55,682	FY09 UFR Data
FTEs		
Behavioral Support - Master's	1.00	Purchaser Recommendation
Benchmark Expenses		
Taxes & Fringe	22.00%	Master's Level Model Budget
Other Direct Cost (% of salary)	12.00%	Master's Level Model Budget
Admin. Allocation	11.00%	Master's Level Model Budget
CAF Rate	3.27%	Master's Level Model Budget
CAF Rate	4.19%	Base Period FY13 - Prospective Period 1/1/16-12/31/17

Family Stabilization - Behavioral Support - Master's Level			
	Available Client Hours Per Site	968	
Postion	Salary	FTEs	Expense
Behavioral Support - Master's	55,682	1.00	55,682
Tax and Fringe	22.00%		12,250
TOTAL COMPENSATION			67,932
Other Direct Cost (% of salary)	12.00%		6,682
TOTAL REIMB EXP W/O M&G			74,614
Admin. Allocation	11.00%		8,208
TOTAL			82,821
Rate w/o CAF	85.56		
CAF:	3.27%		85,530
Unit Rate Per Available Client Hour			\$88.36
Rate per 15 Minutes			\$22.09
Proposed CAF per Rate Review	4.19%		
Proposed New Unit Rate			\$92.10
Proposed Rate per 15 Minutes			\$23.03

Productivity Standard - Per FTE			
Total Available Hours	Hours	Weeks	Hours
			2,080
Vacation	40	3	120
Sick & Personal	40	2	80
Training	40	1	40
Holidays	40	2	80
Travel	8	44	352
Admin/Supervision	10	44	440
Subtotal Unproductive Hours			1,112
Total Yearly Available Hours			968
Average FTEs			1.00
Total Productive Hours per FTE			968

Current Rate Per Hour	\$87.28
Current Rate Per 15 Minutes	\$21.82

Master Look-Up Table		
Benchmark Salary	Source	
Behavioral Support - Doctorate	\$78,012	FY09 UFR Data
FTEs		
Behavioral Support - Doctorate	1.00	Purchaser Recommendation
Benchmark Expenses		
Taxes & Fringe	22.00%	Doctorate Level Model Budget
Other Direct Cost (% of salary)	12.00%	Doctorate Level Model Budget
Admin. Allocation	11.00%	Doctorate Level Model Budget
CAF Rate	3.27%	Doctorate Level Model Budget
CAF Rate	4.19%	Base Period FY13 - Prospective Period 1/1/16-12/31/17

Family Stabilization - Behavioral Support - Doctorate Level			
	Available Client Hours Per Site	948	
Postion	Salary	FTEs	Expense
Behavioral Support - Doctorate	78,012	1.00	78,012
Tax and Fringe	22.00%		17,163
TOTAL COMPENSATION			95,174
Other Direct Cost (% of salary)	12.00%		9,361
TOTAL REIMB EXP W/O M&G			104,536
Admin. Allocation	11.00%		11,499
TOTAL			116,035
Rate w/o CAF	122.40		
CAF:	3.27%		119,829
Unit Rate Per Available Client Hour			\$126.40
Rate per 15 Minutes			\$31.60
Proposed CAF per Rate Review	4.19%		
Proposed New Unit Rate			\$131.74
Proposed Rate per 15 Minutes			\$32.93

Productivity Standard - Per FTE			
Total Available Hours	Hours	Weeks	Total Yearly
			2,080
Vacation	40	3	120
Sick & Personal	40	2	80
Training	40	2	60
Holidays	40	2	80
Travel	8	44	352
Admin/Supervision	10	44	440
Subtotal Unproductive Hours			1,132
Total Yearly Available Hours			948
Average FTEs			1.00
Total Productive Hours per FTE			948

Current Rate Per Hour	\$122.27
Current Rate Per 15 Minutes	\$30.57

Family Stabilization - Agency With Choice Administration				
Unit - Per Client Per Month	Total Hours Per Client Per Month		5	
Position	Salary	FTE	Expense	
Program Director	\$ 50,000	0.08	\$	4,100
Direct Care Staffing	\$ 40,000	2.00	\$	80,000
Total Program Staff		2.08	\$	84,100
Tax and Fringe	22.00%		\$	18,502
Total Compensation			\$	102,602
Other Direct Cost (% Salary)	12.00%		\$	10,092
Total Reimb excl M&G			\$	112,694
Admin. Allocation	11.00%		\$	12,396
TOTAL			\$	125,090
CAF:	2.32%		\$	127,992
Proposed CAF	4.19%		\$	133,357
Proposed Hourly Rate with CAF			\$	49.04

AUTISM/FAMILY SUPPORT CENTER 8.5 - 12 DIRECT CARE FTE MODELS

8.5 Direct Care FTE Model				
	Percent of Total Cost	Salary	FTE	Expense
Direct Mgmt Staffing		\$50,000	0.808	\$40,375
Direct Care Staffing		\$40,000	8.50	\$340,000
Total Dir Care Staff			9.31	\$380,375
Expenses				
Taxes & Fringe	22%	of Staff cost		\$83,683
Total Compensation	75%			\$464,058
Occupancy	7.46%			\$45,887
Other	6.71%			\$41,298
Training	2.24%			\$13,766
Admin. Alloc.	8.20%	8.93%	of direct expense	\$50,475
Subtotal non-staff	24.60%			\$151,426
TOTAL				\$615,483
RATE:				51,290.26
CAF	2.32%			52,479
Rate Review CAF 1-1-16	4.19%			\$54,678.46

10 Direct Care FTE Model				
	Percent of Total Cost	Salary	FTE	Expense
Direct Mgmt Staffing		\$50,000	0.800	\$40,000
Direct Care Staffing		\$40,000	10.00	\$400,000
Total Dir Care Staff			10.80	\$440,000
Expenses				
Taxes & Fringe	22%	of Staff cost		\$96,800
Total Compensation	76%			\$536,800
Occupancy	7.39%			\$52,442
Other	6.65%			\$47,198
Training	2.22%			\$15,733
Admin. Alloc.	8.13%	8.85%	of direct expense	\$57,686
Subtotal non-staff	24.38%			\$173,058
TOTAL				\$709,858
RATE:				59,154.83
CAF	2.32%			60,526
Rate Review CAF 1-1-16	4.19%			\$63,062.72

11.5 Direct Care FTE Model				
	Percent of Total Cost	Salary	FTE	Expense

Direct Mgmt Staffing	\$50,000	0.748	\$37,375
Direct Care Staffing	\$40,000	11.50	\$460,000
Total Dir Care Staff		12.25	\$497,375
Expenses			
Taxes & Fringe	22%	of Staff cost	\$109,423
Total Compensation	76%		\$606,798
Occupancy	7.36%		\$58,997
Other	6.62%		\$53,097
Training	2.21%		\$17,699
Admin. Alloc.	8.10%	8.81% of direct expense	\$64,897
Subtotal non-staff	24.29%		\$194,690
TOTAL			\$801,488
RATE:			66,790.64
CAF	2.32%		68,339
Rate Review CAF 1-1-16	4.19%		\$71,203.17

NOTES:

- Models for 8.5-12 DC FTEs follow the original models pattern for below the line non-staff cos
- Direct Mgt. FTE changes in originals represented descending %'s of Direct Care FTEs moving
- Percentages decrease by .5 with each new model, as a placeholder
- In smaller models, Staffing costs are assumed to be 67% of program cost and other expense
- In these larger models, the cost in non-staff expenses increases by half of the non-staff cost
- The ratio of management staff to direct care staff is reduced as models grow larger

9 Direct Care FTE Model				
	Percent of Total Cost	Salary	FTE	Expense
Direct Mgmt Staffing		\$50,000	0.810	\$40,500
Direct Care Staffing		\$40,000	9.00	\$360,000
Total Dir Care Staff			9.81	\$400,500
Expenses				
Taxes & Fringe	22%	of Staff cost		\$88,110
Total Compensation	75%			\$488,610
Occupancy	7.43%			\$48,072
Other	6.68%			\$43,264
Training	2.23%			\$14,421
Admin. Alloc.	8.17%	8.90%	of direct expense	\$52,879
Subtotal non-staff	24.51%			\$158,636
TOTAL				\$647,246
RATE:				53,937.20
CAF	2.32%			55,188
Rate Review CAF 1-1-16	4.19%			\$57,500.99

10.5 Direct Care FTE Model				
	Percent of Total Cost	Salary	FTE	Expense
Direct Mgmt Staffing		\$50,000	0.788	\$39,375
Direct Care Staffing		\$40,000	10.50	\$420,000
Total Dir Care Staff			11.29	\$459,375
Expenses				
Taxes & Fringe	22%	of Staff cost		\$101,063
Total Compensation	76%			\$560,438
Occupancy	7.37%			\$54,627
Other	6.64%			\$49,164
Training	2.21%			\$16,388
Admin. Alloc.	8.11%	8.83%	of direct expense	\$60,090
Subtotal non-staff	24.34%			\$180,269
TOTAL				\$740,706
RATE:				61,725.51
CAF	2.32%			63,156
Rate Review CAF 1-1-16	4.19%			\$65,802.94

12 Direct Care FTE Model				
	Percent of Total Cost	Salary	FTE	Expense

Direct Mgmt Staffing	\$50,000	0.720	\$36,000
Direct Care Staffing	\$40,000	12.00	\$480,000
Total Dir Care Staff		12.72	\$516,000
Expenses			
Taxes & Fringe	22%	of Staff cost	\$113,520
Total Compensation	76%		\$629,520
Occupancy	7.36%		\$61,182
Other	6.62%		\$55,064
Training	2.21%		\$18,355
Admin. Alloc.	8.09%	8.81% of direct expense	\$67,300
Subtotal non-staff	24.28%		\$201,901
TOTAL			\$831,421
RATE:			69,285.07
CAF	2.32%		70,891
Rate Review CAF 1-1-16	4.19%		\$73,862.13

ts

ing up the model sizes, but were not linked to a format as such

es are 33% of program cost

per Direct Care staff per each additional FTE

9.5 Direct Care FTE Model				
	Percent of Total Cost	Salary	FTE	Expense
Direct Mgmt Staffing		\$50,000	0.808	\$40,375
Direct Care Staffing		\$40,000	9.50	\$380,000
Total Dir Care Staff			10.31	\$420,375
Expenses				
Taxes & Fringe	22%	of Staff cost		\$92,483
Total Compensation	76%			\$512,858
Occupancy	7.40%			\$50,257
Other	6.66%			\$45,231
Training	2.22%			\$15,077
Admin. Alloc.	8.15%	8.87%	of direct expense	\$55,282
Subtotal non-staff	24.44%			\$165,847
TOTAL				\$678,705
RATE:				56,558.72
CAF	2.32%			57,870
Rate Review CAF 1-1-16	4.19%			\$60,295.40

11 Direct Care FTE Model				
	Percent of Total Cost	Salary	FTE	Expense
Direct Mgmt Staffing		\$50,000	0.770	\$38,500
Direct Care Staffing		\$40,000	11.00	\$440,000
Total Dir Care Staff			11.77	\$478,500
Expenses				
Taxes & Fringe	22%	of Staff cost		\$105,270
Total Compensation	76%			\$583,770
Occupancy	7.37%			\$56,812
Other	6.63%			\$51,131
Training	2.21%			\$17,044
Admin. Alloc.	8.10%	8.82%	of direct expense	\$62,493
Subtotal non-staff	24.31%			\$187,479
TOTAL				\$771,249
RATE:				64,270.78
CAF	2.32%			65,761
Rate Review CAF 1-1-16	4.19%			\$68,517.12